Supplementary Information for Legislative Review

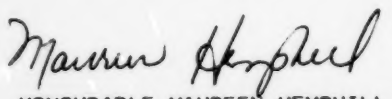
1987 - 1988 Estimates

Manitoba Housing

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF HOUSING AS A DEPARTMENTAL SUPPLEMENT TO THEIR PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO FOUR PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF HOUSING'S 1987/88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES A GLOSSARY OF STANDARD TERMS. THE THIRD PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART THREE IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART FOUR PROVIDES FIVE YEAR HISTORICAL BUDGET COMPARISONS.



HONOURABLE MAUREEN HEMPHILL

MINISTER OF HOUSING

MANITOBA HOUSING
SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW
1987/88 EXPENDITURE ESTIMATES

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PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF HOUSING

MINISTER

Hon. Maureen Hemphill

DEPUTY MINISTER

Saul Schubert

HISTORICAL BACKGROUND

The Department of Housing was formed in 1982. Prior to that time, Provincial housing policy and program implementation were under the auspices of the Manitoba Housing and Renewal Corporation (MHRC). As a result of departmentalization, the activities and mandate of the MHRC were subsumed under the new organization entity. As well the Office of the Rentalsman, the Rent Regulation Bureau and the Rent Appeals Branch were integrated into the new Department in order that all government activity and responsibility relating to the Housing Sector be managed under one, unified authority.

DEPARTMENTAL ROLE AND RESPONSIBILITIES

The operations of the Department of Housing can be classed into four major sectors, ie.:

- Economic Development and Market Support - programs which provide for direct economic development and stimulation of the housing and construction industry resulting in concomitant employment creation;
- Economic and Social Security for Households In Need - programs which provide assistance and shelter opportunities to lower income consumers by assuring access to and affordability of housing accommodations appropriate to individual needs and by promoting the maintenance and preservation of the existing housing stock;
- Regulatory and Consumer Protection - programs which review and enforce government regulations created to protect and advocate for rights of tenants and landlords and provide for a system of arbitration of disputes between these two groups;
- General Government Services and Administration - programs which provide administrative, planning and operational support to all internal and external activities of the Department.

The challenges faced by Manitoba Housing are being addressed within the framework of several broad objectives, which continue to be refined to reflect the dynamics of the housing market and the practical complexity of assuring adequacy and equity of Housing opportunity for all Manitobans:

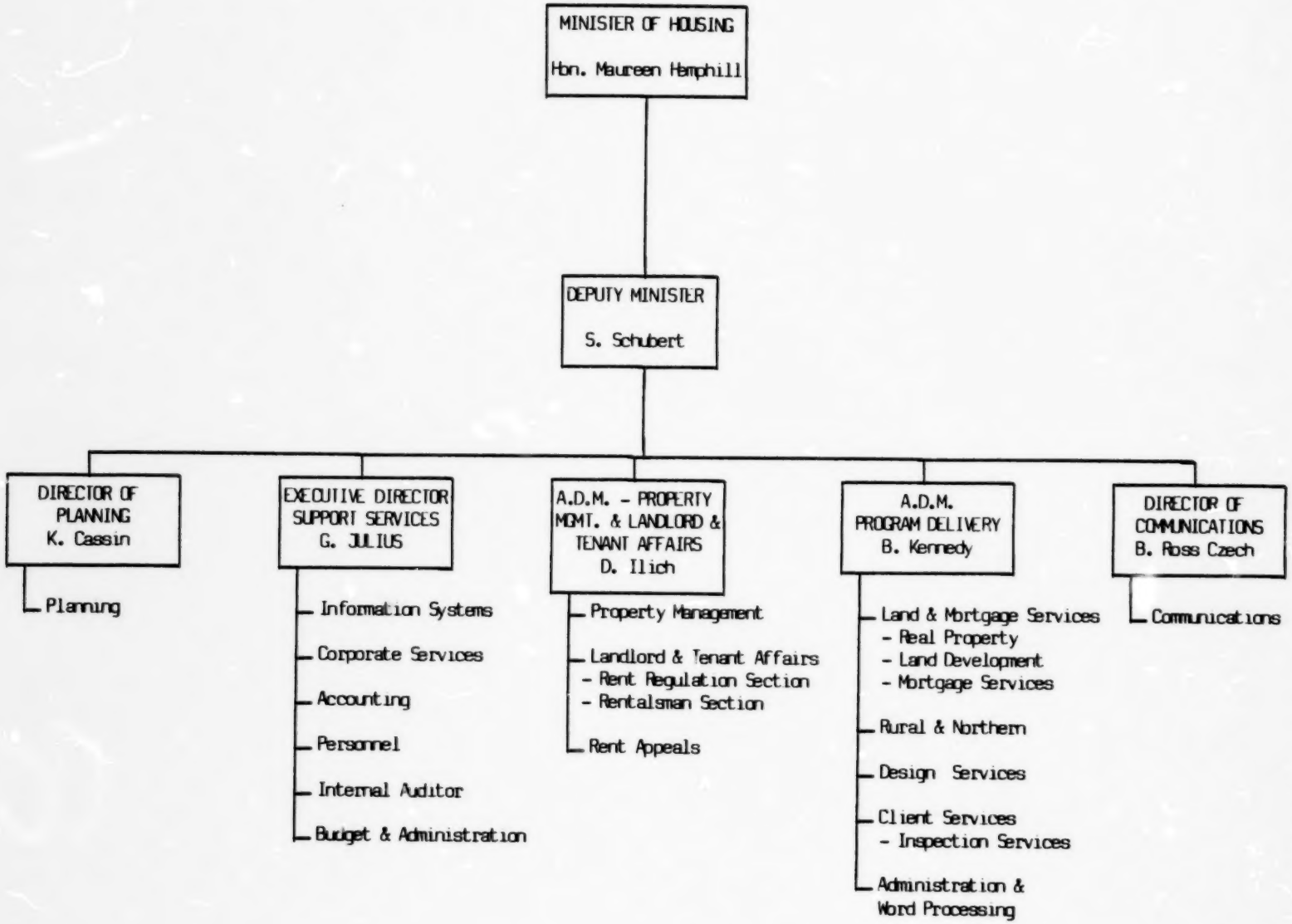
1) To maintain and improve the quality of the existing, aging housing stock.

2) To appropriately stimulate and influence the activities of the housing market, in the provision of an additional market supply as required to benefit and to meet the housing demands of Manitobans.

3) To provide a stimulus to residential construction activities which acts as a further employment vehicle and which complements the economic development objectives of the Province.

4) To enhance the affordability of and accessibility to a suitable and adequate supply of social and market housing for Manitobans, particularly those of low and moderate incomes and those with specialized needs.

5) To ensure that the level of rent increases for households reflects increased costs of operation fairly, and to provide an equitable basis by which relations between landlords and tenants may be governed and their disputes effectively arbitrated.


MINISTER OF HOUSING
Hon. Maureen Hemphill
DEPUTY MINISTER
S. Schubert
DIRECTOR OF PLANNING
K. Cassin
Planning
EXECUTIVE DIRECTOR SUPPORT SERVICES
G. JULIUS
Information Systems
Corporate Services
Accounting
Personnel
Internal Auditor
Budget & Administration
A.D.M. - PROPERTY MGMT. & LANDLORD & TENANT AFFAIRS
D. Ilich
Property Management
Landlord & Tenant Affairs
- Rent Regulation Section
- Rentalsman Section
Rent Appeals
A.D.M. PROGRAM DELIVERY
B. Kennedy
Land & Mortgage Services
- Real Property
- Land Development
- Mortgage Services
Rural & Northern
Design Services
Client Services
- Inspection Services
Administration & Word Processing
DIRECTOR OF COMMUNICATIONS
B. Ross Czech
Communications

SCHEDULE 3
1

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HOUSING

The Housing and Renewal Act - Chapter H160, CCSM as amended by Chapter 44 (1985).

The Residential Rent Regulation Act, Chapter R84.

The Landlord and Tenant Act, Chapter L70.

The Elderly and Infirm Persons' Housing Act, Chapter E20.

The Condominium Act, Chapter C170.

SCHEDULE 3

DEPARTMENT OF HOUSING

EXPENDITURE SUMMARY

BY APPROPRIATION

	Adjusted Vote 1986/87	1987/88
1. General Administration.....	$ 3,733,100	$ 3,927,400
2. Property Management and Landlord and Tenant Affairs.....	3,246,400	3,444,200
3. Program Delivery.....	11,910,100	12,453,900
4. Transfer Payments to MHRC.....	25,272,400	26,844,400
TOTAL DEPARTMENTAL EXPENDITURE	$44,162,000	$46,669,900
5. Expenditures Related to Capital	2,000,000	1,200,000
TOTAL FOR HOUSING	**$46,162,000***	**$47,869,900**

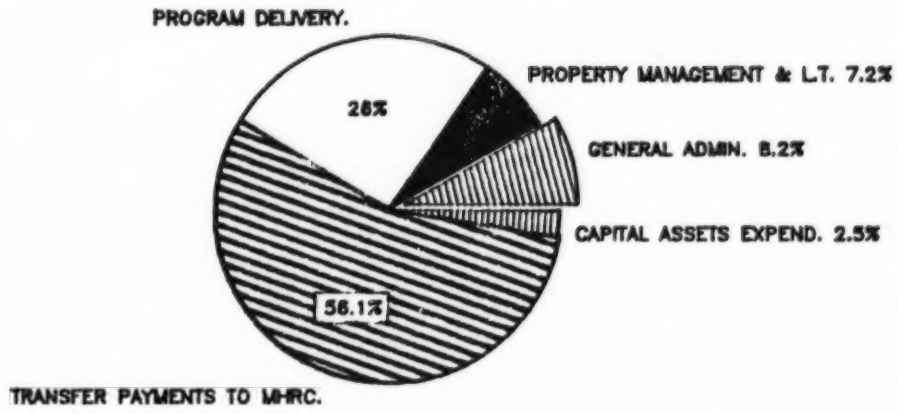
*** RECONCILIATION STATEMENT**

DETAILS	1986-87 ESTIMATES
1986-87 Main Estimates.....	$46,162,000
1986-87 ADJUSTED VOTE.....	**$46,162,000**

SCHEDULE 4

MANITOBA HOUSING

% DISTRIBUTION OF EXPENDITURE BY APPROPRIATION 1987/1988



SCHEDULE 5

DEPARTMENT OF HOUSING

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
Salaries (Details on Sch.6 and 9)		$ 7,534,600		$ 7,993,500
Operating Expenditures		4,595,600		4,720,900
Grants and Subsidies	8,496,400		9,196,100	
Less: Recoverable from Finance	1,737,000		2,085,000	
		6,759,400		7,111,100
Transfer Payments to MHRC		25,272,400		26,844,400
Expenditures Related to Capital Assets	2,481,600		2,474,720[1]	
Less: Recoverable from Urban Affairs	481,600		1,274,720	
		2,000,000		1,200,000
TOTAL FOR DEPT. OF HOUSING		**$46,162,000**		**$47,869,900**

NOTE

[1] In addition, $318,680 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Agreement, for a total related Capital authorization for the Department of $1,593,400.

SCHEDULE 6

DEPARTMENT OF HOUSING

STAFF YEAR SUMMARY

BY APPROPRIATION

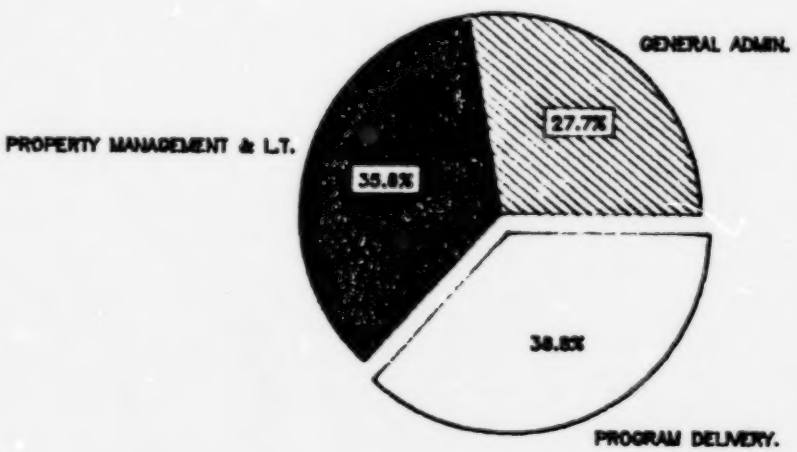
Res. No.	Appro. No.	Activity	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 Salaries	YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 Salaries
98	**30-1**	**General Administration**				
	30-1(a)	Minister's Salary	.26	$ 10,300	.26	$ 10,300
	30-1(b)	Executive Support	7.00	233,700	7.00	247,600
	30-1(c)	Research & Planning	11.00	395,000	12.00	418,600
	30-1(d)	Communications	4.00	114,500	4.00	119,800
	30-1(e)	Support Services	48.00	1,306,500	49.00	1,389,100
		TOTAL	70.26	$2,060,000	72.26	$2,185,400
99	**30-2**	**Property Management and Landlord & Tenant Affairs**				
	30-2(a)	Landlord & Tenant Affairs	62.00	$1,939,800	62.00	$2,024,900
	30-2(b)	Property Management	30.00	914,400	31.00	990,000
		TOTAL	92.00	$2,854,200	93.00	$3,014,900
100	**30-3**	**Program Delivery**				
	30-3(a)	Administrative Costs	95.00	$2,620,400	96.00	$2,793,200
	30	**TOTAL FOR DEPARTMENT**	**257.26**	**$7,534,600**	**261.26**	**$7,993,500**

SCHEDULE 7

MANITOBA HOUSING

% DISTRIBUTION OF STAFF YEAR

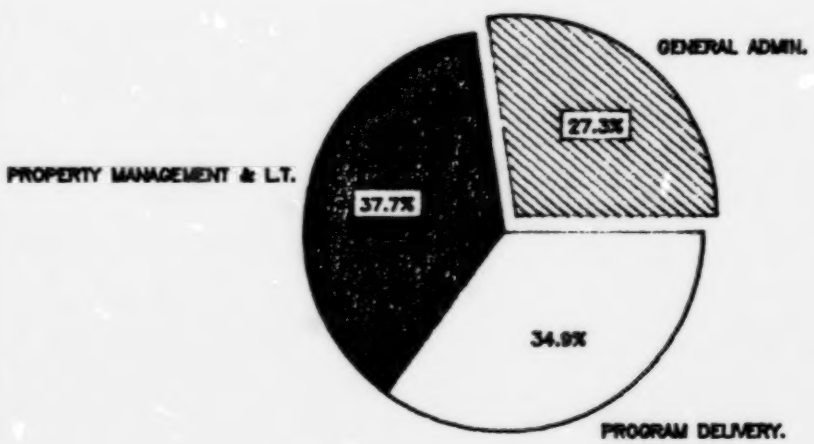
BY APPROPRIATION 1987/1988



SCHEDULE 8

MANITOBA HOUSING

% DISTRIBUTION OF SALARIES BY APPROPRIATION 1987/1988



SCHEDULE 9

DEPARTMENT OF HOUSING

STAFF YEAR SUMMARY 87/88

BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES						TOTAL $
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		
	SY	$	SY	$	SY	$	
General Administration	11.26	543,400	29.00	959,300	32.00	682,700	2,185,400
Property Management & Landlord and Tenant Affairs	11.00	509,800	46.00	1,670,100	36.00	736,500	2,916,400
Program Delivery	9.00	428,700	40.00	1,377,900	47.00	986,600	2,793,200
TOTAL	31.26	1,481,900	115.00	4,007,300	115.00	2,405,800	7,895,000[1]

NOTE:

[1] Total salary cost per above $7,895,000
Rent Apeal Panelists 75,000
Remoteness allowance 23,500

Total as per schedule 5 and 6 $7,993,500
==========

PART 2
GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures: and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister, or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this calegory are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion are categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series (except where employee provides a management or specialized function).

Object Codes

Personnel Services	Regular Earnings Other Earnings (Overtime, Shift Premium, Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other, Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges

Capital Assets	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniform, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Program Abbreviations

CAIGHO	Core Area Initiative Grant for Home Ownership
CAIHRP	Core Area Initiaves Home Repair Program
CHRP	Critical Home Repair Program
HIMP	Homes in Manitoba Program
PTSTA	Pensioner Tenants School Tax Assistance
RRAP	Residential Rehabilitation Assistance Program.
SAFER	Shelter Allowances for Elderly Renters
SAFFR	Shelter Allowances for Family Renters

PART 3
DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1986-87	APPRO. NO.	HOUSING (XXX) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$3,733,100	**1.**	**General Administration**	**$3,927,400**	98

° Provides executive direction through the Minister's and Deputy Minister's office, and support through the Planning, Communications and Support Services divisions, for the operating programs of the Department.

° Provides Manitobans with a knowledge of Department programs.

			REFERENCE NUMBER
$ 10,300	(a)	Minister's Salary	$ 10,300	1
286,600	(b)	Executive Support	300,500	2
477,800	(c)	Research and Planning	516,100	3
308,200	(d)	Communications	293,300	4
2,650,200	(e)	Support Services	2,807,200	5
$3,733,100			**$3,927,400**	

XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

SUB-APPROPRIATION NUMBER 1A

REFERENCE NO. 1 Minister's Salary

° Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
PERSONNEL	.26	10,300	.26	10,300

NOTE:

1. Minister's salary is shared with Business Development and Tourism.

SUB-APPROPRIATION NUMBER 1B

REFERENCE NO. 2 Executive Support

- Provides executive support services to the Minister.
- Provides executive direction to the Department.
- Provides program recommendations to the Minister and Cabinet.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
PERSONNEL	SY	$	SY	$
Managerial	1.00	63,500	1.00	71,000
Professional/Technical	3.00	101,700	3.00	107,500
Administrative Support	3.00	68,500	3.00	69,100
Total Personnel	7.00	233,700	7.00	247,600
OTHER EXPENDITURES				
Transportation		25,200		17,700
Communications		12,200		14,300
Supplies and Services		10,300		12,900
Other Operating		5,200		8,000
Total Other Expenditures		52,900		52,900
TOTAL EXPENDITURES		**286,600**		**300,500**

SUB-APPROPRIATION NUMBER 1C

REFERENCE NO.3 Research and Planning

OBJECTIVE:

° To provide support services to the Department of a planning, forecasting and statistical nature.

ACTIVITY IDENTIFICATION:

° Responsibility centre for Department's Strategic Planning function; co-responsibility for Department Budget preparation.

° Develops short/long range plans for Department's social housing programs, land acquisition and development programs, private market support initiatives.

° Recommends conceptual framework, policy parameters and operational systems for Department's programs, new initiatives.

° Provides on-going monitoring, evaluation of program operations, outputs and initiates modifications and enhancements where required.

° Responsibility Centre for intergovernmental (federal/provincial) and interdepartmental (province) negotiations for programming policy development and cost-sharing arrangements.

EXPECTED RESULTS

° Submissions/Reports/Stragetic Program Overview for review by Minister, Senior Management, Board of MHRC, Cabinet, Treasury Board for decision and direction regarding Department's policies, initiatives and resource allocation.

° Development of 1 to 3 year Social Housing Building Plan, involving designation of communities, sponsor groups for allocation of units. Production goal of 900 units for 1987/88.

° Development of departmental programs, initiatives, including program definition, guideline development, procedures development and definition of specific technical requirements.

° Conclusion of Federal/Provincial negotiations regarding definition of roles and responsibilities in the funding and delivery of cost shared housing programs. Oversee implementation of new program delivery systems.

° Evaluation studies, policy papers regarding departmental activities, accomplishment of mandate; liaison with external consulting resources for this purpose.

° Management of external consulting resources engaged in special studies and projects relating to Departmental issues.

SUB-APPROPRIATION NUMBER 1C

REFERENCE NO.3 Research and Planning

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
PERSONNEL	SY	$	SY	$
Managerial	1.00	49,800	1.00	54,600
Professional/Technical	8.00	295,600	9.00	325,800
Administrative Support	2.00	49,600	2.00	38,200
Total Personnel	11.00	395,000	12.00[1]	418,600
OTHER EXPENDITURES				
Transportation		13,500		17,400
Communications		6,500		7,700
Supplies and Services		49,000		55,300
Capital Assets		1,800		2,100
Other Operating		12,000		15,000
Total Other Expenditures		82,800		97,500
TOTAL EXPENDITURES		**477,800**		**516,100**

NOTE:

[1] One additional staff year required to support increased workload related to new Federal/Provincial agreements.

SUB-APPROPRIATION NUMBER 1D

REFERENCE NO.4 Communications

OBJECTIVES

- To effectively communicate the Department's programs and policies to the general public as well as other government departments.
- To integrate communications strategy into departmental planning.

ACTIVITIES AND EXPECTED RESULTS

- News releases, news conferences, ministerial statements, speeches, advertising, signage, official ceremonies, and displays.
- Information brochures on a variety of departmental programs and regulatory procedures.
- Annual Report
- Since the Communications Branch was established in November 1983, its scope of activities has continued to grow. Its effectiveness is measured largely through take-up of departmental programs and general public response to the Department.
- The integration of communications strategy into departmental planning and budgeting process.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
PERSONNEL	SY	$	SY	$
Managerial	1.00	42,100	1.00	45,400
Professional/Technical	2.00	48,800	2.00	55,500
Administrative Support	1.00	23,600	1.00	18,900
Total Personnel	4.00	114,500	4.00	119,800
OTHER EXPENDITURES				
Transportation		3,200		3,100
Communications		143,600		125,800
Supplies and Services		38,300		32,900
Capital Assets		-		1,200
Other Operating		8,600		10,500
Total Other Expenditures		193,700		173,500
TOTAL EXPENDITURES		**308,200**		**293,300**

SUB-APPROPRIATION NUMBER 1E

REFERENCE NO.5 Support Services

OBJECTIVE

° Provides support services to the Department in areas such as personnel/payroll, accounts payable, accounts receivable, general accounting, budget and financial information, data processing, internal audit and corporate services.

ACTIVITIES AND EXPECTED RESULTS

° Provides administrative supplies and services to the Department of Housing.

° Provides existing and anticipated financial and reaited administrative functions for the Department and the Corporation.

° Provides payroll and personnel related services for the Department involving approximately 2,100 transactions.

° Provides support for corporation functions and contract administration for the Department and MHRC.

° Provides information systems services to the Department and to MHRC.

° Collaborates with external consulting resources in the development of systems based information networks related to major Departmental and MHRC functions.

° Administering cost sharing and financial reporting requirements pursuant to new Federal/Provincial Agreements, including Private Non Profit, Rural Residential Assistance program and Urban Native.

SUB-APPROPRIATION NUMBER 1E

REFERENCE NO.5 Support Services

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
PERSONNEL	SY	$	SY	$
Managerial	8.00	356,500	8.00	362,100
Professional/Technical	15.00	446,600	15.00	470,500
Administrative Support	25.00	503,400	26.00	556,500
Total Personnel	48.00	1,306,500	49.00[1]	1,389,100
OTHER EXPENDITURES				
Personnel Services		200		20,000[2]
Transportation		19,100		23,300
Communications		46,400		48,300
Supplies and Services		999,600		1,000,200
Public Debt		5,000		6,100
Capital Assets		184,400		232,700[3]
Other Operating		89,000		87,500
Total Other Expenditures		1,343,700		1,418,100
TOTAL EXPENDITURES		**2,650,200**		**2,807,200**

NOTE:

[1] One additional staff year required to support increased workload in Accounting, related to new Federal/Provincial Agreements.

[2] Effective 87/88 Departments are responsible for all Workers Compensation Claims paid on behalf of their employees, previously this was paid directly by the Civil Service Commission.

[3] Increase allotment for 87/88 Systems Development.

ADJUSTED VOTE 1986-87	APPRO. NO.	HOUSING (XXX)	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$3,246,400	**..2.**	**Property Management and Landlord & Tenant Affairs.....**	**$3,444,200**	99
		° To ensure adequate administration and management of social housing programs either through direct management or contractual agreement with housing authorities, non profit sponsor groups and private sector owners ° To administer The Landlord and Tenant Act, The Residential Rent Regulation Act and The Condominium Act.		
				REFERENCE NUMBER
$2,125,300	..(a)	Landlord & Tenant Affairs.....	$2,210,400	1
1,121,100	..(b)	Property Management.....	1,233,800	2
$3,246,400			**$3,444,200**	
		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		

SUB-APPROPRIATION NUMBER 2A

REFERENCE NO. 1 Landlord and Tenant Affairs

OBJECTIVES

° To administer The Landlord and Tenant Act through the Rentalsman Section.

° To administer The Residential Rent Regulation Act through the Rent Regulation Section and the Rent Appeals Branch.

° To provide information and education programs for landlords and tenants.

ACTIVITIES AND EXPECTED RESULTS

(a) Rentalsman Section

- resolution of problems other than rent increase disputes between landlords and tenants. (e.g. security deposit disputes, repairs, right of tenant to continue in occupancy)
- provision of information/education on the Act and its implications for tenants and landlords.

EXPECTED RESULTS

- complaints received and processed.....5,500
- interviews conducted.....8,790
- cash settlements/adjustments.....2,200

(b) Rent Regulation Section

- registration of notices of rent increases, notices to new tenants.
- resolution of requests for above guideline increases; processing of tenant objections to increases.
- maintenance of a rent database pertaining to the residential rental market in Manitoba.
- investigation of complaints of non-compliance with the Act.
- public information and education on purpose and process of Legislation.

EXPECTED RESULTS	Units Affected
- applications received and adjudicated re: request for increase above guideline	10,992
- tenant objections to guideline or less increases reviewed and processed	160
- compliance disputes	463

(c) Rent Appeals Branch

- processing of appeals by landlords and tenants concerning rent increase recommendations.
- consideration of applications for rent roll back, re: non-compliance.
- determination of applications with respect to rehabilitation of buildings for exemption from the Act.

SUB-APPROPRIATION NUMBER 2A

REFERENCE NO. 1 Landlord and Tenant Affairs

EXPECTED RESULTS:	Units Affected
- appeals received and processed	4,256
- application for rehabilitation and related exemptions	992
- compliance hearings	115

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
PERSONNEL	SY	$	SY	$
Managerial	4.00	211,800	4.00	202,200
Professional/Technical	32.00	1,164,200	32.00	1,231,800
Adminstrative Support	26.00	488,800	26.00	515 900
OTHER				
Rent Appeal Panelists		75,000		75,000
Total Personnel	62.00	1,939,800	62.00	2,024,900
OTHER EXPENDITURES				
Transportation		47,100		46,100
Communications		47,900		49,400
Supplies and Services		76,300		73,300
Capital Assets		1,200		1,200
Other Operating		13,000		15,500
Total Other Expenditures		185,500		185,500
TOTAL EXPENDITURES		**$2,125,300**		**$2,210,400**

SUB-APPROPRIATION NUMBER 2B
REFERENCE NO. 2 Property Management

OBJECTIVES

° To ensure adequate and efficient administration and management of social housing inventory, either through direct management or contractual agreement with housing authorities, non-profit sponsor groups and private sector owners.

ACTIVITY IDENTIFICATION

° Administer existing rent supplement agreements.

° Execute new agreements with private, non-profit and co-op sponsor/owners.

° Act as administrative liaison with over 140 housing authorities entailing provision of direction and consultation on property management, tenant relations, budget preparation and review.

EXPECTED RESULTS

° overall responsibility for the efficient operation of approximately 18,300 units of social housing, produced and managed under various sections of The National Housing Act including:

Section 43/44.....12,200 units
Section 40 (R & N).....1,500 units
Section 40 (Regular).....700 units
Section 15.....700 units
Rent Supplement.....1,700 units
Section 56.1.....1,500 units

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
PERSONNEL	SY	$	SY	$
Managerial	7.00	295,800	7.00	307,600
Professional/Technical	13.00	396,600	14.00	438,300
Administrative Support	10.00	202,900	10.00	220,600
Remoteness Allowance		19,100		23,500
Total Personnel	30.00	914,400	31.00[1]	990,000
OTHER EXPENDITURES				
Transportation		60,300		69,600
Communication		34,000		40,000
Supplies and Services		80,800		101,700
Capital Assets		11,500		5,300
Other Operating		20,100		27,200
Total Other Expenditures		206,700		243,800
TOTAL EXPENDITURES		**$1,121,100**		**$1,233,800**

NOTE: [1] One additional staff year required to support increased workload related to new Federal/Provincial agreements.

ADJUSTED VOTE 1986-87	APPRO. NO.	HOUSING (XXX) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$11,910,100	**3.**	**Program Delivery**	**$12,453,900**	100

The Program Delivery Division is responsible for:

- overseeing and coordinating the construction and development of the social housing stock, both public and non-profit/co-op and of specific components of the Homes in Manitoba Program, eg. Infill Housing.
- processing and administering requests for mortgage loans received from developers, e.g. RentalStart, and home purchasers of market orientated housing, sponsors of non-profit/co-op/ urban native and special needs housing.
- overseeing the assembly and maintenance of land to ensure a present and future supply of strategically located land to accommodate both private and public, rental and ownership housing development.
- processing and adjudicating requests for loans and/or grants/ subsidies from homeowners and renters for purposes of improving or maintaining the quality of existing housing or providing subsidies to meet rental costs.
- coordinating the determination of unit eligibility, extent and priority of repairs required, and reviewing/inspecting work progress for all repair and rehabilitation programs.

			REFERENCE NUMBER
$ 5,150,700..(a)	Administrative Costs	$ 5,342,800	1
6,759,400..(b)	Grants and Subsidies	7,111,100	2
$11,910,100		**$12,453,900**	

XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

SUB-APPROPRIATION NUMBER 3A

REFERENCE NO. 1 Administrative Costs

OBJECTIVE

° relates to the human resources necessary to deliver the spectrum of programs for which the Division has operational responsibility, including delivery of Non-budgetary Capital programs.

ACTIVITY IDENTIFICATION

° Delivery of Non-budgetary capital programs involving capital authority of approximately 150 million, - this activity involving both Mortgage Financing and Loans Administration, liaison with private entrepreneurs/owners, and private non-profit/co-op mortgagors for development or rehabilitation of units under

- The Rentalstart Program (Rural and Seniors Non Profit)
- Private non Profit and Urban Native Programs
- Co-op Homestart and the new "Index Linked Mortgage" Co-op Housing Program (Federal)
- Community Residences and Emergency Shelters Program
- Homes in Manitoba Program
- Rehabilitation Program such as Critical Home Repair Program and Core Area Renovation Program

Activity also involving direct MHRC development/financing of the

- Public Non Profit and Rural and Northern Program
- Land Development in both Winnipeg and Non-Winnipeg locations

° Processing applications and making subsidy disbursements under Shelter allowance and School Tax Credit programs for renters.

° Deliverying the Federal/Provincial cost shared Rural Residential Rehabilitation Assistance Program to Non-Winnipeg locations.

° Provision of design and technical services to support renovations and rehabilitation of MHRC owned housing stock.

SUB-APPROPRIATION NUMBER 3A

EXPECTED RESULTS

° outputs which will be direct results of staff time and effort can be classed as follows:

(a) Construction and development of social housing units as follows:

- ° Non Profit (Public & Private).....520 units
- ° Rural & Northern.....190 units
- ° Urban and Native.....160 units
- ° Co-op Homestart.....115 units
- ° Infill Housing.....115 units

(b) Processing of mortgage loans for development and capital financing of the following:

- ° Rentalstart (Rural & Seniors non profit).....600 units
- ° Homes in Manitoba..... 60 units
- ° Community Residences and
- ° Emergency Shelters.....200 units

(c) Land development, assembly and marketing in urban areas of the province (300 acres under study or development)

(d) Grants and subsidies disbursements, see Reference 2.

(e) Approximately 5,000 inspections for home repair and improvement activity under various rehabilitation programs.

SUB-APPROPRIATION NUMBER 3A

REFERENCE NO. 1 Administrative Costs

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
PERSONNEL	SY	$	SY	$
Managerial	9.00	416,100	9.00	428,700
Professional/Technical	40.00	1,290,300	40.00	1,377,900
Administrative Support	46.00	914,000	47.00	986,600
Total Personnel	95.00	2,620,400	96.00[1]	2,793,200
OTHER EXPENDITURES				
Transportation		182,900		253,000
Communications		73,300		89,400
Supplies and Services		1,002,200		757,500
Public Debt Sinking Fund		1,226,000		1,385,000
Capital Assets		NIL		5,100
Other Operating		45,900		59,600
Total Other Expenditures		2,530,300		2,549,600
TOTAL EXPENDITURES		**$5,150,700**		**$5,342,800**

NOTE:

1 One additional staff year required to support increased workload related to new Federal/Provincial agreements (Urban and Native Program).

SUB-APPROPRIATION NUMBER 3B

REFERENCE NO. 2 Grants and Subsidies

OBJECTIVE: °Provide Grants and Subsidies to moderate income homeowners and renters and non profit/co-op housing sponsors.

ACTIVITY IDENTIFICATION

Qualify applicants and disburse assistance to:

° sponsors of non-profit/co-op housing for purposes of lowering rental costs and stimulating development of "third sector" housing.

° low income homeowners requiring subsidy assistance to maintain and preserve their living units.

° renters in the private market for whom rental costs surpass an ability to pay.

EXPECTED RESULTS

(a) Non profit/Co-op Sector

° 3,500 Elderly and Infirm Persons housing units will benefit from annual grants based on capital costs.

° close to 15 sponsors of co-operative housing will benefit from "start-up" grants for purposes of engaging technical resources groups for the promotion, planning and preliminary development of both new and rehabilitation housing projects.

(b) Low Income Homeowners

° an estimated 1,800 Core Area homeowners will benefit from interest reduction subsidies on the repayable portion of Rural Residential Rehabilitatiion Assistance Program loans under the Core Area Home Repair Program.

(c) Renters in receipt of Housing Allowances

° 1,400 family households estimated to receive monthly SAFFR benefits.

° 4,000 senior households estimated to receive monthly SAFER benefits.

° close to 10,700 pensioner renters estimated to receive annual PISTA benefits.

SUB-APPROPRIATION NUMBER 3B

REFERENCE NO. 2 Grants and Subsidies

GRANTS AND SUBSIDIES	**ADJUSTED VOTE 1986/87**	**YEAR ENDING MARCH 31, 1988**
Shelter Allowance for Elderly Renters (SAFER)	3,834,000	3,904,000[3]
Shelter Allowance for Family Renters (SAFFR)	1,787,500	1,897,000[1]
Elderly & Infirm Persons Housing Grants (E&I.P.H.)	206,000	206,000
Core Area Home Repair Program (CAIHRP)	607,800	826,500[2]
Co-op Home Start Grants	289,100	262,600
Urban Renewal Grants	35,000	15,000
Pensioner Tenant School Tax Assistance (PTSTA)	1,737,000	2,085,000[3]
Recoverable From Finance	(1,737,000)	(2,085,000)
TOTAL GRANTS & SUBSIDIES	**$6,759,400**	**$7,111,100**

NOTE:

[1] Estimates are based on an increased client take-up of approximately 100 families requiring subsidies and an average subsidy increase of $65.00 per year.

[2] Estimates are based on an increased client take-up of approximately 380 clients and an average subsidy increase of $30.00 per year.

[3] Estimates are based on SAFER and PTSTA Program Enhancements which came into effect January 1, 1987. As a result approximately 650 and 1200 additional clients will qualify under the SAFER and PTSTA Programs respectively in 1987/88.

ADJUSTED VOTE 1986-87	APPRO. NO.	HOUSING (XXX) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$25,272,400	**..4.**	**Transfer Payments to MHRC.....**	**$26,844,400**	101
		To provide funding to MHRC for purposes of:		
21,391,200		° Subsidizing the operations of the Public and Social Housing inventory, i.e., the provincial share of Federal/Provincial cost-sharing agreements.	22,212,100[1]	
460,000		° Financing the annual forgiveable portion of non-interest bearing, forgiveable loans issued to Private Non-Profit Housing developments (loans based on 5% of approved capital costs).	492,500	
1,603,500		° Financing the mortgage interest differential between the interest rate at which capital authority was issued to MHRC and the rate at which MHRC provides residential and multiple-unit mortgages for a variety of loan programs.	1,886,100	
1,064,500		° Financing the market value adjustments and income related monthly subsidies offered to lower income purchasers of homes developed under components of the Homes in Manitoba Program (eg. Infill Housing Core Area).	1,123,000	
323,400		° Providing monthly operating assistance to sponsors and residents of continuing housing cooperatives so that housing charges are more affordable.	530,700[2]	
429,800		° Annual loan forgiveness to families qualifying under the Critical Home Repair Program.	600,000[3]	
25,272,400			26,844,400	

SUB-APPROPRIATION NUMBER 4

NOTE:

1 Increase due to additional units including units applicable to new Urban and Native and Private Non-Profit Programs.

2 Increase due to full year costs for 86/87 delivered units and partial year costs for 87/88 delivered units.

3 Number of actual loans earning forgiveness in 86/87 were higher than original estimates, i.e. 86/87 base request set too low.

ADJUSTED VOTE 1986-87	APPRO. NO.	HOUSING (XXX) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$2,000,000	**5.**	**Expenditures Related to Capital Assets**	**$1,200,000**	102

Includes:

- Provision of grants to lower income homeowners under Home Repair Programs.
- Financing of Core Area Redevelopment strategies, including capital grants to purchasers of new homes and non-profit sponsors of inner city housing (recoverable from Urban Affairs).

PART 4
HISTORICAL INFORMATION

DEPARTMENT OF HOUSING
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1983/84		1984/85		1985/86		1986/87		1987/88	
	$	S.Y.	$	S.Y.	$	S.Y.	$	S.Y.	$	S.Y.
General and Administration	4,185.1	65.00	3,659.2	66.00	3,050.5	64.26	3,733.1	70.26	3,927.4	72.26
Property Management and Landlord & Tenant Affairs	2,877.5	91.26	2,684.1	91.26	2,770.1	83.00	3,246.4	92.00	3,444.2	93.00
Program Delivery	7,635.1	80.26	9,507.7	92.26	10,124.4	104.26	11,910.1	95.00	12,453.9	96.00
Transfer Payments to MHRC	19,306.8	-	21,314.2	-	23,010.1	-	25,272.4	-	26,844.4	-
Expenditures Related to Capital Assets	2,534.8	-	1,850.9	-	1,279.8	-	2,000.0	-	1,200.0	-
	36,539.3	237.00	39,016.1	250.00	40,234.9	252.00	46,162.0	257.26	47,869.9	261.26

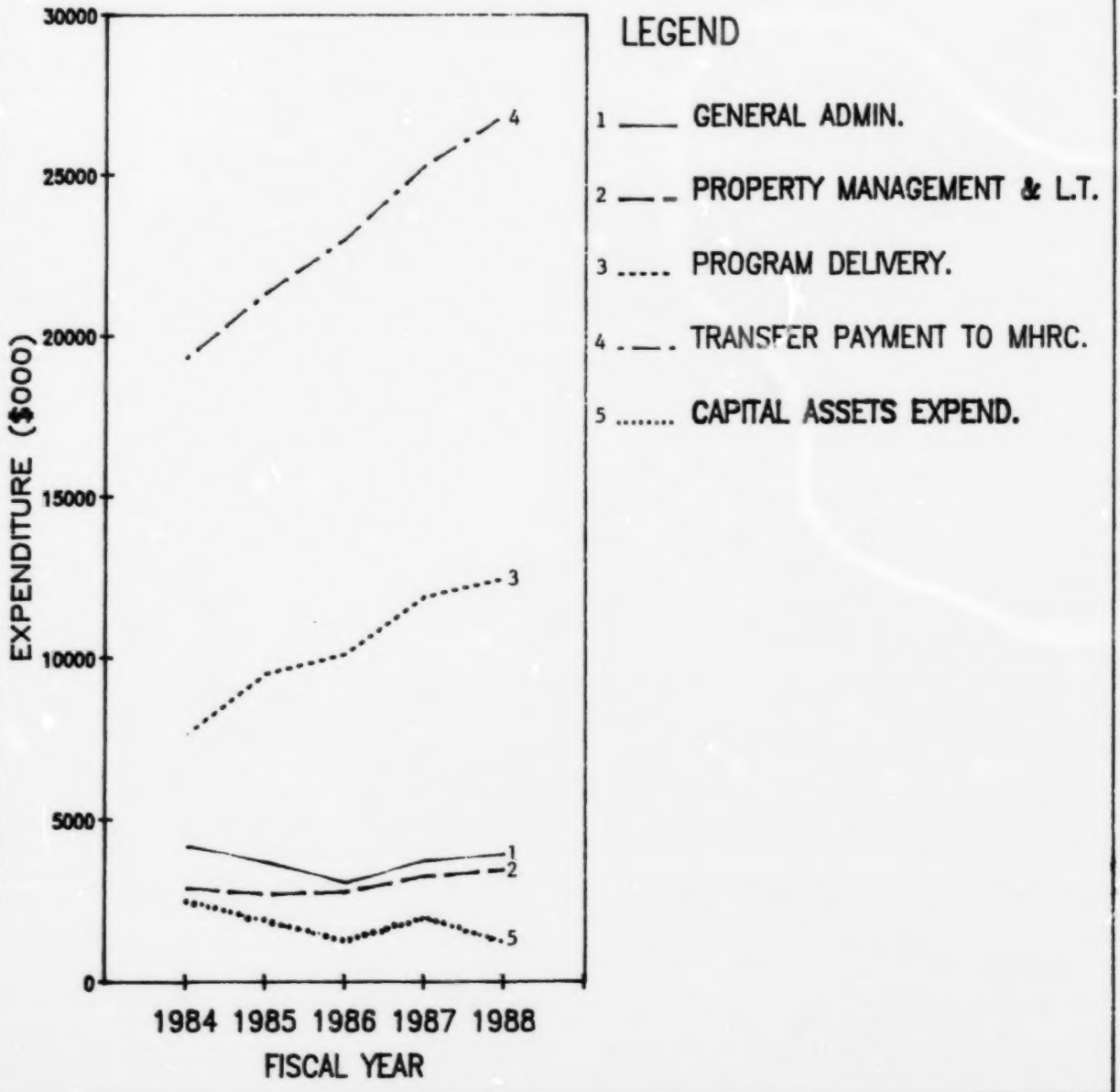
APPENDIX 2

MANITOBA HOUSING

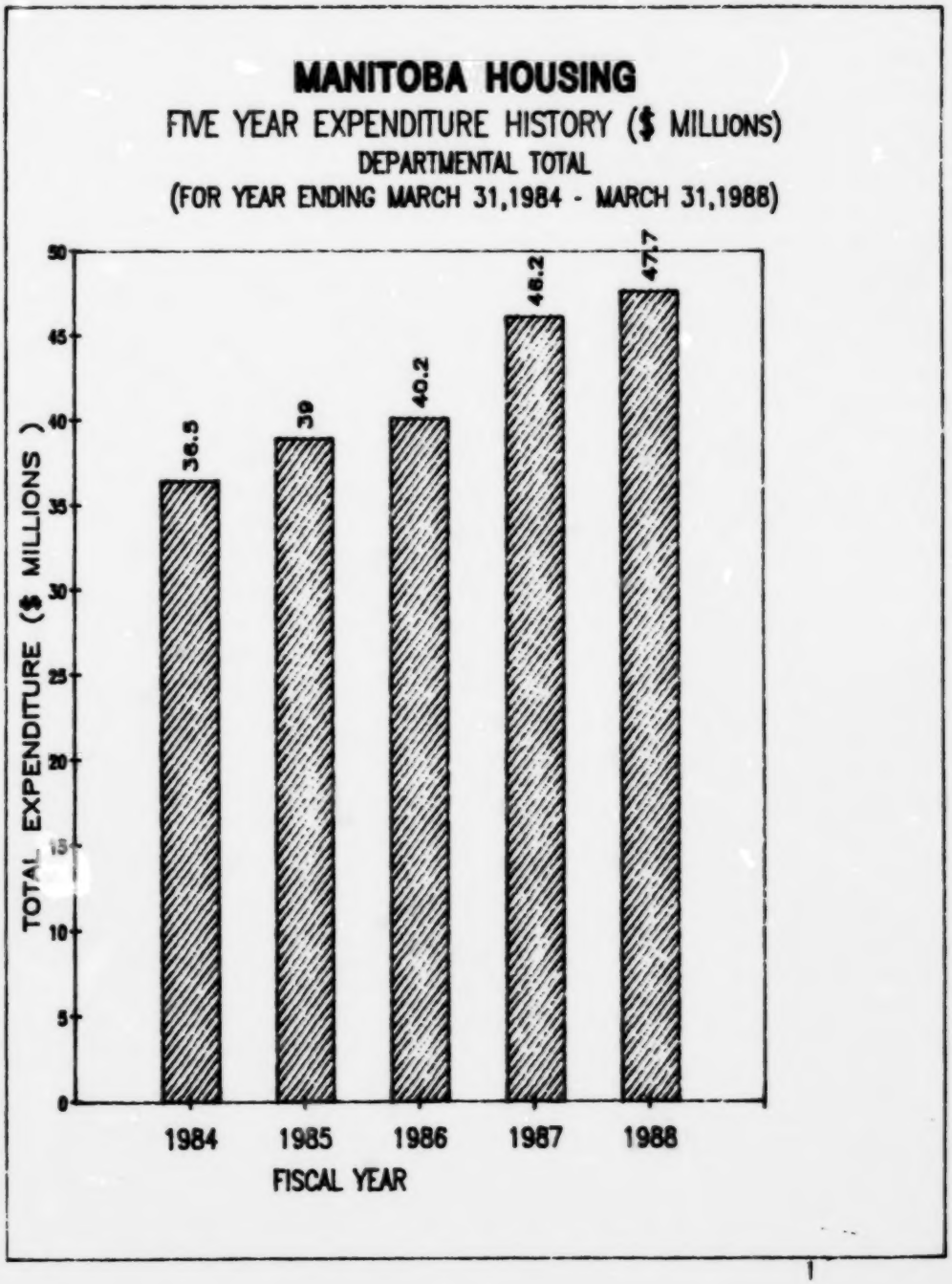
FIVE-YEAR EXPENDITURE HISTORY

BY APPROPRIATION ($000)

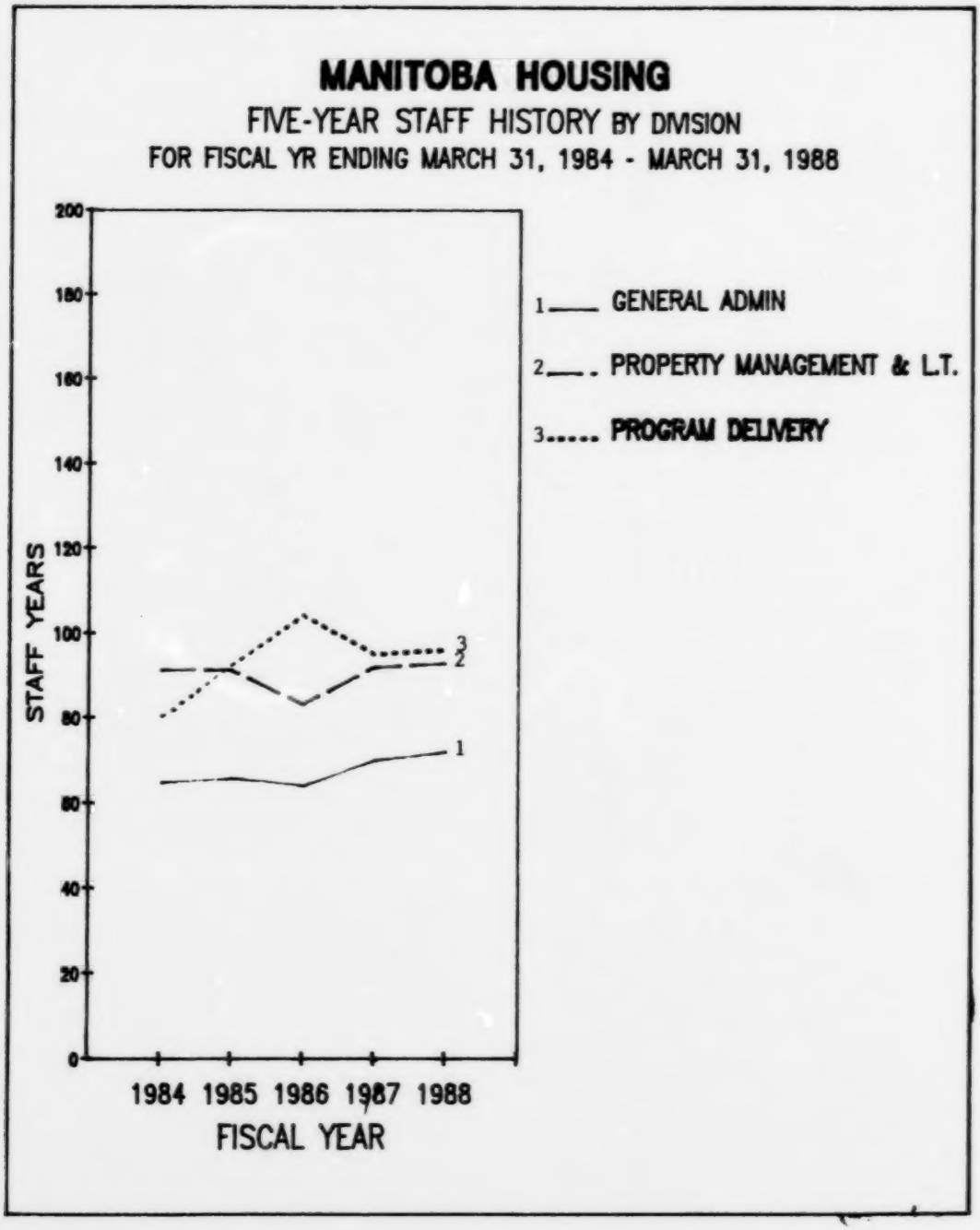
FOR FISCAL YR ENDING MARCH 31,1984 - MARCH 31,1988.



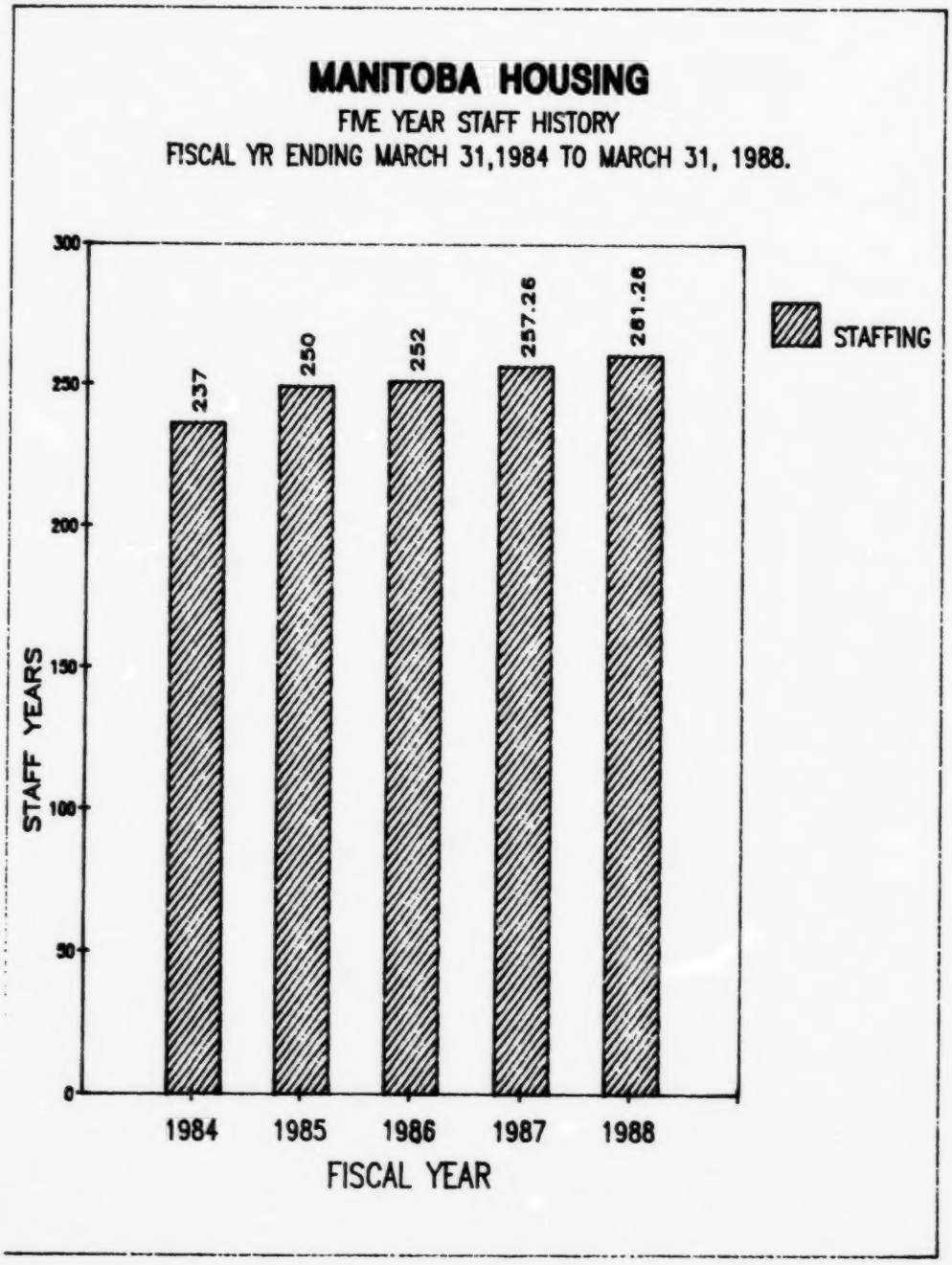
APPENDIX 3


MANITOBA HOUSING
FIVE YEAR EXPENDITURE HISTORY ($ MILLIONS)
DEPARTMENTAL TOTAL
(FOR YEAR ENDING MARCH 31,1984 - MARCH 31,1988)
TOTAL EXPENDITURE ($ MILLIONS)
0
5
10
15
20
25
30
35
40
45
50
36.5
39
40.2
46.2
47.7
1984
1985
1986
1987
1988
FISCAL YEAR

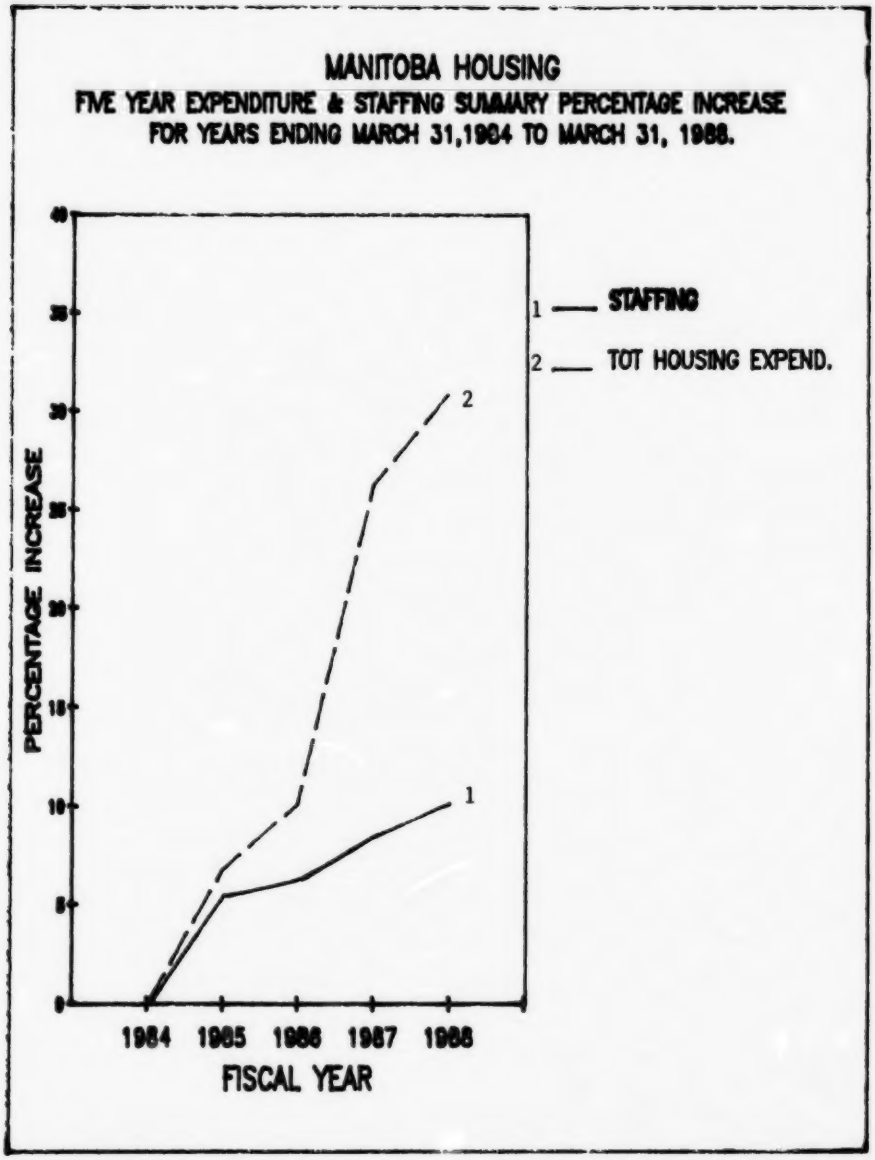
APPENDIX 4


MANITOBA HOUSING
FIVE-YEAR STAFF HISTORY BY DIVISION
FOR FISCAL YR ENDING MARCH 31, 1984 - MARCH 31, 1988
STAFF YEARS
200
180
160
140
120
100
80
60
40
20
0
1984 1985 1986 1987 1988
FISCAL YEAR
1 GENERAL ADMIN
2 PROPERTY MANAGEMENT & L.T.
3 PROGRAM DELIVERY

APPENDIX 5


MANITOBA HOUSING
FIVE YEAR STAFF HISTORY
FISCAL YR ENDING MARCH 31,1984 TO MARCH 31, 1988.
STAFF YEARS
300
250
200
150
100
50
0
237
250
252
257.26
261.26
STAFFING
1984
1985
1986
1987
1988
FISCAL YEAR

APPENDIX 6


MANITOBA HOUSING
FIVE YEAR EXPENDITURE & STAFFING SUMMARY PERCENTAGE INCREASE
FOR YEARS ENDING MARCH 31,1984 TO MARCH 31, 1988.
PERCENTAGE INCREASE
1 STAFFING
2 TOT HOUSING EXPEND.
1984 1985 1986 1987 1988
FISCAL YEAR

NOTE: Comparison for the period excludes non-budgetary capital which impacts directly on the day-to-day operations of the department.